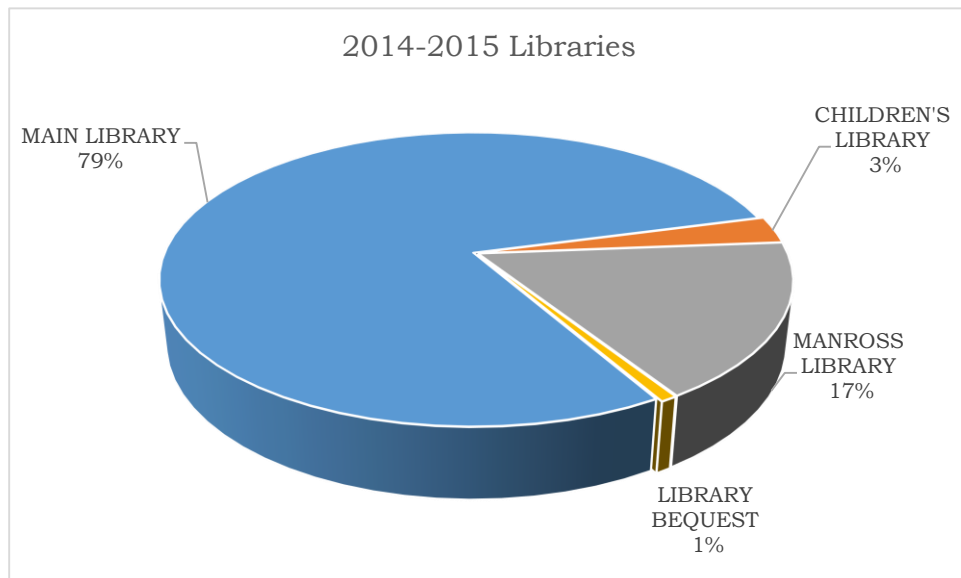


**CITY OF BRISTOL, CONNECTICUT  
2014-2015 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

<b>ORGCODE</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2012-2013</b>	<b>ORIGINAL BUDGET 2013-2014</b>	<b>REVISED BUDGET 2013-2014</b>	<b>BUDGET REQUEST 2014-2015</b>	<b>JOINT BOARD 2014-2015</b>
0016010	MAIN LIBRARY	\$1,556,792	\$1,633,715	\$1,716,370	\$1,598,530	\$1,615,735
0016011	CHILDREN'S LIBRARY	47,836	59,330	70,984	59,200	59,200
0016012	MANROSS LIBRARY	328,474	349,285	360,952	350,195	350,195
0016014	LIBRARY BEQUEST	10,984	15,315	29,220	15,250	15,250
<b>TOTAL LIBRARY EXPENDITURES</b>		<b>\$1,944,086</b>	<b>\$2,057,645</b>	<b>\$2,177,526</b>	<b>\$2,023,175</b>	<b>\$2,040,380</b>



## **LIBRARIES**

Deborah Prozzo, Library Director  
Office: 860-584-7787  
Website: <http://www.bristollib.com/>

### **Service Narrative**

#### **Our Mission Statement**

The Bristol Public Library System is committed to providing the community with a friendly and knowledgeable atmosphere where educational, informational, recreational, cultural, and professional materials and services can be found in a variety of formats. An emphasis is placed on encouraging the use of the library by persons of all ages in order to stimulate lifelong learning and an appreciation for reading, and to provide a resource center for ideas and information for the entire community.

#### **Our Vision Statement**

The constant vision of the Bristol Public Library System is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of Bristol, and to be a leader among public libraries in a constantly changing world.

The library links the patrons – individuals, businesses, schools, and local government – to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

The library will function as a community hub serving the diverse needs of Bristol's community. The Library Staff, Board of Directors, and Friends of the Bristol Public Library System will work together to provide information, programs, and activities of diverse educational and cultural experiences.

The library will provide and maintain materials for patrons by anticipating and responding to current needs and interests.

The library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

The Bristol Public Library was established by a town meeting in October of 1891. The Library system includes the Main Library and the Manross Library in Forestville. The library's collection includes 197,255 books, 230 magazine subscriptions, 9 newspaper subscriptions, 7,164 books-on-tape, audiocassettes, compact discs and records and more than 9,869 videocassettes and DVDs. The Bristol Public Library is divided into four activities that include the Main Library, Children's Library, Manross Library and Library Bequest.

**Libraries - (continued)**

**Fiscal Year 2014 Major Service Level Accomplishments**

- The Bristol Public Library System migrated, along with the 30-member Library Connection consortium, to a new integrated computer system called Sierra. We have also adopted the new Encore catalog at the same time. This changeover means that the library will be streamlining procedures such as cataloging, circulating, and purchasing.
- The Bristol Public Library implemented a 3M RFID Detection System which will provide inventory control of all items in the Main Library collection.
- Increased focus on Adult programming at the Main Library including monthly book discussions, feature film showings, author appearances, and other special guest presentations.
- Enhanced collaboration between the Main Library and the Manross Library for better marketing of system-wide library offerings.
- Launched a new initiative, 1,000 Books Before Kindergarten, through generous support from the Friends of the Bristol Public Library.
- Added Saturday hours to the Bristol History Room one weekend a month.
- Added a sensory playgroup for preschoolers and their caregivers at the Manross Library.
- Reinstatement of Sunday Hours in the next fiscal year.

**Long Term Goals and Issues**

- Develop a comprehensive communications campaign to heighten public awareness of the libraries' resources and services through a redesigned website, along with incorporating mobile technologies and further utilizing social and interactive media.
- Upgrade sound systems in meeting rooms at the Main Library and in the Manross Library auditorium.
- Replace interior directional signs at the Main Library with permanent signage for easier navigation by patrons.
- Continued investigation into new types of technology for both library operations and patrons services and instruction.
- Ongoing evaluation of the types of security needed by the Bristol Public Library System.

**Facilities:**

Main Library  
Manross Memorial Library

5 High Street, Bristol  
260 Central Street, Forestville



**Manross Library**

## **Program Summaries- Libraries**

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### **Libraries - (continued)**

#### **Performance Measures**

*Quantitative:*

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Items Circulated	322,603	305,829	304,924
Downloadable Books	5,204	5,885	6086
Reference Questions Answered	29,906	26,953	16,766
Internet Usage	61,210	55,470	39,522
Interlibrary Loan by Bristol Patrons	8,279	7,847	9845
Interlibrary Loan by Other Libraries	11,761	11,980	14,818
Programs	1,332	1,390	1,303
Program Attendance	36,125	33,778	31,057
Computer Lab Usage	3,962	2,794	4532
Items added to collection	15,634	11,013	11,808
Bristol residents with Library cards	19,020	18,627	18,371

#### **Expenditure and Position Summary**

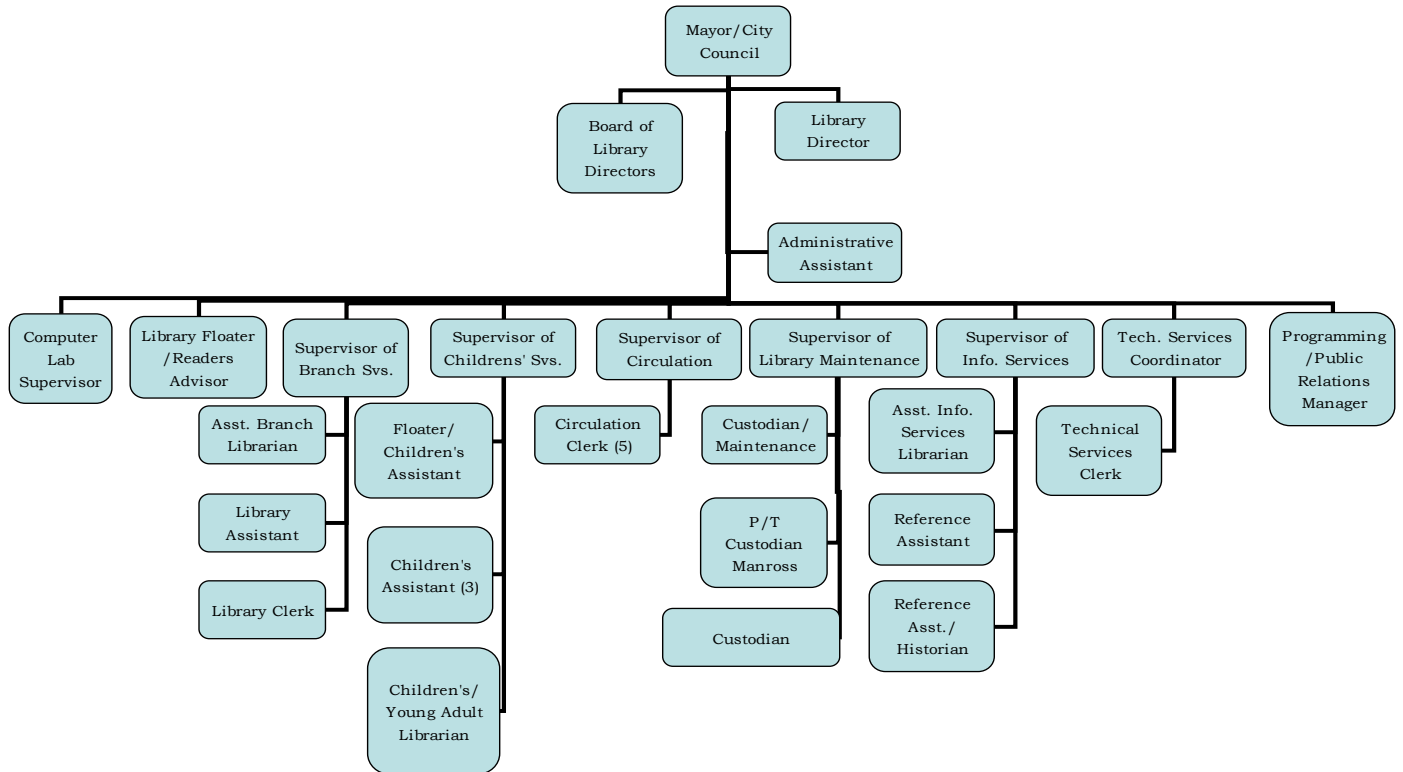
	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Budget</b>
Salary Expenditures			
Main Library	\$1,190,803	\$1,219,425	\$1,204,735
Manross Library	\$223,656	\$226,300	\$227,015
Full time Positions	30.5	30.5	30.5



**Main Library**

**Libraries - (continued)**

**Organizational Chart**



**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Budget Highlights**

**Main Library**

0016010		MAIN LIBRARY					
			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,132,576	\$1,153,105	\$1,152,205	\$1,125,675	\$1,125,675
515100	13901	OVERTIME WAGES AND SALARIES	20,535	26,970	26,970	22,530	37,130
515100		OVERTIME WAGES AND SALARIES	302	0	0	0	0
515200		PARTTIME WAGES AND SALARIES	27,761	30,975	30,975	32,670	32,670
517000		OTHER WAGES	9,629	8,375	8,375	9,260	9,260
TOTAL SALARIES			\$1,190,803	\$1,219,425	\$1,218,525	\$1,190,135	\$1,204,735
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$69,719	\$71,000	\$71,000	\$73,595	\$73,595
541000		PUBLIC UTILITIES	107,324	112,900	112,900	105,000	106,705
541100		WATER AND SEWER CHARGES	1,961	2,200	2,200	2,330	2,330
542140		REFUSE	0	0	900	500	500
543000		REPAIRS AND MAINTENANCE	23,502	36,760	36,913	37,500	37,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	28	150	150	150	150
544400		RENTS AND LEASES	250	250	258	265	265
553000		TELEPHONE	3,471	3,540	3,540	3,540	3,540
553100		POSTAGE	6,173	6,500	6,500	6,000	6,000
554000		TRAVEL REIMBURSEMENT	494	400	400	400	400
555000		PRINTING AND BINDING	7,665	7,000	7,216	4,800	4,800
581120		CONFERENCES AND MEMBERSHIPS	0	250	250	175	175
581135		SCHOOLING AND EDUCATION	0	500	500	300	300
TOTAL CONTRACTUAL SERVICES			\$220,587	\$241,450	\$242,727	\$234,555	\$236,260
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,566	\$6,600	\$6,600	\$6,200	\$6,200
561800		PROGRAM SUPPLIES	115,424	135,000	148,708	135,000	135,000
562600		MOTOR FUELS	1,452	1,540	1,540	1,540	1,540
562200		NATURAL GAS	18,998	27,000	27,000	28,800	29,700
563000		MOTOR VEHICLE PARTS	0	800	800	500	500
569000		OFFICE SUPPLIES	1,513	1,900	1,900	1,800	1,800
TOTAL SUPPLIES AND MATERIALS			\$142,953	\$172,840	\$186,548	\$173,840	\$174,740
CAPITAL OUTLAY							
570400	13020	SECURITY DETECTION MATERIAL SYSTEM	\$0	\$0	\$68,570	\$0	\$0
570400	13021	SNOWBLOWER	2,449	0	0	0	0
TOTAL CAPITAL OUTLAY			\$2,449	\$0	\$68,570	\$0	\$0
TOTAL MAIN LIBRARY			\$1,556,792	\$1,633,715	\$1,716,370	\$1,598,530	\$1,615,735

## Program Summaries- Libraries

### Libraries - (continued)

#### Children's Library

The Children's Library is integrated into the Main Library budget with the exception of the program supplies and professional fees accounts which purchase books, CDs and DVDs and pay for professional programs.

0016011 CHILDREN'S LIBRARY			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$7,317	\$7,330	\$7,330	\$7,200	\$7,200
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$7,317</b>	<b>\$7,330</b>	<b>\$7,330</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$40,519	\$52,000	\$63,654	\$52,000	\$52,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$40,519</b>	<b>\$52,000</b>	<b>\$63,654</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL CHILDREN'S LIBRARY</b>			<b>\$47,836</b>	<b>\$59,330</b>	<b>\$70,984</b>	<b>\$59,200</b>	<b>\$59,200</b>

#### Manross Library

0016012 MANROSS LIBRARY			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$173,718	\$175,165	\$166,765	\$173,445	\$173,445
515100		OVERTIME	3,818	4,210	9,410	4,210	4,210
515200		PARTTIME WAGES	44,340	45,925	45,925	46,685	46,685
517000		OTHER WAGES	1,780	1,000	2,600	2,675	2,675
<b>TOTAL SALARIES</b>			<b>\$223,656</b>	<b>\$226,300</b>	<b>\$224,700</b>	<b>\$227,015</b>	<b>\$227,015</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES & SERVICES	\$19,715	\$18,555	\$20,155	\$20,000	\$20,000
541000		PUBLIC UTILITIES	27,406	28,000	28,000	27,200	27,200
541100		PROPANE WATER AND SEWER CHARGES	353	450	450	480	480
543000		REPAIRS AND MAINTENANCE	4,786	5,900	5,900	4,900	4,900
553100		POSTAGE	430	430	430	400	400
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$52,690</b>	<b>\$53,335</b>	<b>\$54,935</b>	<b>\$52,980</b>	<b>\$52,980</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,173	\$1,650	\$1,650	\$1,400	\$1,400
561800		PROGRAM SUPPLIES	39,845	49,000	60,667	49,000	49,000
562200		NATURAL GAS	11,110	19,000	19,000	19,800	19,800
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$52,128</b>	<b>\$69,650</b>	<b>\$81,317</b>	<b>\$70,200</b>	<b>\$70,200</b>
<b>TOTAL MANROSS LIBRARY</b>			<b>\$328,474</b>	<b>\$349,285</b>	<b>\$360,952</b>	<b>\$350,195</b>	<b>\$350,195</b>

**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Library Bequest**

0016014 LIBRARY BEQUEST			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$10,984	\$15,315	\$29,220	\$15,250	\$15,250
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$10,984</b>	<b>\$15,315</b>	<b>\$29,220</b>	<b>\$15,250</b>	<b>\$15,250</b>
<b>TOTAL LIBRARY BEQUEST</b>			<b>\$10,984</b>	<b>\$15,315</b>	<b>\$29,220</b>	<b>\$15,250</b>	<b>\$15,250</b>

**Board of Library Directors**

Jeff Boyko  
Orlando Calfe  
Elizabeth Kanachovski  
Bonnie Lodovico  
Donna Papazian  
Valina Carpenter  
Francoise Alshuk  
Andrea Kapchensky  
Thomas LaPorte  
Council Member Brown

**Expiration of Term**

1/15  
1/15  
1/16  
1/16  
1/16  
1/17  
1/17  
1/17  
1/15  
11/15

